

PUBLIC WORKS DEPARTMENT SUMMARY

The Public Works Department is responsible for design engineering and maintenance of a broad range of infrastructure facilities, including streets, sidewalks, traffic signals/signs, pavement markings, public right-of-way, drainage systems and landfill sites.

Budget Highlights

The adopted 1988 budget reflects an increase of \$772,401 (4.2%) from the 1987 budget.

- Personnel costs represent 37.9% of the Public Works budget.
- The budget includes increases for park boulevard (\$75,000) and major (primarily downtown) street repairs (\$250,000).
- The Downtown Sweeping Program for sidewalks and gutters will be totally City-funded, for an increase of \$11,540 (previously, funded 50 percent by the Chamber of Commerce).
- Street lighting has decreased \$46,140, due largely to previously projected rate increases not occurring.
- Nuisance abatement mowing of private lots will continue to be contracted-out at an estimated cost of \$35,000.
- The property management program to inventory all City property, and to identify and sell surplus real property is budgeted for the first time for \$71,062 (partially offset by CDBG funds and charges for property acquisition services).
- The landfill budget includes debt service of \$135,000 for land purchased in 1987 and \$35,000 for cleanup/disposal. A \$30,000 mid-year reduction is anticipated, due to completion of ground preparation and closure of the Chapin site.

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$ 6,918,488	\$ 7,224,570
Contractual Services	7,438,729	7,620,770
Commodities	2,970,922	3,140,205
Capital Outlay	302,758	461,795
Other	<u>685,390</u>	<u>641,348</u>
Total	\$18,316,287	\$19,088,688
Less: County Funds	(560,768)	(600,302)
Total City Budget	<u>\$17,755,519</u>	<u>\$18,488,386</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: PUBLIC WORKS
 DIVISION: ADMINISTRATION

ACTIVITY NO.: 110-70-280-50201

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$ 61,390	\$ 32,482	\$ 35,850
12x Health and Life Insurance	1,208	1,150	1,220
TOTAL PERSONAL SERVICES	\$ 62,598	\$ 33,632	\$ 37,070
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	3,604	4,000	2,910
230 Transportation Out-of-city	1,395	1,300	1,300
231 Transportation In-city	2,437	2,400	2,400
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	756	435	430
270 Professional Services	52		
291 Office Automation	15,480	15,480	15,590
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	70	300	300
295 Other Contractual Services	843	950	950
TOTAL CONTRACTUAL SERVICES	\$ 24,637	\$ 24,865	\$ 23,880
COMMODITIES			
310 Office Supplies	\$ 5,065	\$ 8,000	\$ 6,500
320 Clothing and Linen			
330 Food, Drugs and Chemicals	40		
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment	58	135	100
370 Repair Parts - Equipment	452	350	350
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities		200	100
TOTAL COMMODITIES	\$ 5,615	\$ 8,685	\$ 7,050
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment	1,174	475	
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 1,174	\$ 475	\$ --
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 94,024	\$ 67,657	\$ 68,000

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: PUBLIC WORKS
DIVISION: ADMINISTRATION

ACTIVITY NO.: 110-70-280-50201

Staff of the Administrative Research and Planning Section assist the Director of Public Works in managing departmental activities. Specific responsibilities include (1) conducting management research and analysis, (2) overall administration of the department's budget, (3) various personnel, payroll, and account items, (4) recovering compensation for damage to traffic signals, signs, and other City property under the control of the Department, and (5) administration of the department's EEO and safety programs.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Director of Public Works	1	1	E-4	\$ 54,000
Assistant to the Director	1	1	629	33,650
Administrative Aide II	1	1	623	23,650
Administrative Secretary	1	1	620/21	21,720
Subtotal	<u>4</u>	<u>4</u>		<u>\$ 133,020</u>
ADD: Longevity				920
Year End Payroll Accrual				<u>520</u>
Subtotal				<u>\$ 134,460</u>
LESS: Charges--				
Fleet & Bldgs./Fleet Maintenance				\$ (19,110)
Maintenance/Noxious Weeds				(850)
Maintenance/Flood Control				(6,760)
Maintenance/Landfill				(1,550)
Engineering/Construction				(27,980)
Maintenance/Street Maintenance				(30,390)
Maintenance/Traffic Control				(11,970)
TOTAL				<u>\$ 35,850</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GAS TAX
DEPARTMENT: PUBLIC WORKS
DIVISION: ENGINEERING

ACTIVITY NO.: 270-70-245-50205

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$	\$ 660,610	\$ 687,050
12x Health and Life Insurance		34,700	36,920
TOTAL PERSONAL SERVICES	\$ --	\$ 695,310	\$ 723,970
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications		35,070	24,930
230 Transportation Out-of-city		2,135	500
231 Transportation In-city		200	750
240 Advertising			
250 Insurance		100	100
260 Dues and Subscriptions		1,705	1,700
270 Professional Services		22,270	22,270
291 Office Automation			110
292 Data Processing		5,540	2,040
293 Central Maintenance		16,810	16,810
294 Motor Pool Charges		61,835	52,240
295 Other Contractual Services		10,275	10,040
TOTAL CONTRACTUAL SERVICES	\$ --	\$ 155,940	\$ 131,490
COMMODITIES			
310 Office Supplies	\$	\$ 48,720	\$ 45,000
320 Clothing and Linen		150	100
330 Food, Drugs and Chemicals		725	500
340 Operating Supplies - Buildings		150	150
350 Repair Parts-Bldgs. & Improvements		500	
360 Operating Supplies - Equipment		4,550	4,500
370 Repair Parts - Equipment		3,925	3,800
380 Operating Supplies - Construction		16,950	16,950
390 Minor Apparatus & Tools		1,300	1,000
395 Other Commodities			
TOTAL COMMODITIES	\$ --	\$ 76,970	\$ 72,000
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment		635	6,000
450 Vehicular Equipment			
460 Operating Equipment		28,300	1,600
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ 28,935	\$ 7,600
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ --	\$ 957,155	\$ 935,060

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GAS TAX
DEPARTMENT: PUBLIC WORKS
DIVISION: ENGINEERING

ACTIVITY NO. 270-70-245-50205

POSITION TITLE	POSITIONS		1988	1988 ADOPTED
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	
City Engineer	1	1	E-7	\$ 50,900
Assistant City Engineer	1	1	E-9	43,050
Construction Engineer	1	1	E-10	41,320
Design Engineer	1	1	E-10	39,950
Traffic Engineer	1	1	E-10	42,850
Special Projects Engineer	1	1	E-11	38,900
Subdivision Engineer	1	1	E-11	37,100
Associate Traffic Engineer	2	2	632	77,070
Civil Engineer III	6	6	632	231,190
Civil Engineer II	3	3	631	109,890
Real Estate Officer	1	1	631	36,560
Administrative Supervisor	1	1	629	33,650
Land Management Analyst	1	1	628	32,000
Materials Lab Supervisor	1	1	627	30,440
Administrative Assistant	3	3	626	79,530
Engineering Technician II	6	6	626	167,440
Right-of-Way-Coordinator	1	1	626	22,620
Utility Coordinator	1	1	626	28,960
Engineering Technician I	4	4	624	104,280
Engineering Aide III	13	13	623	320,920
Administrative Secretary	1	1	621	22,760
Senior Traffic Investigator	1	1	620	22,760
Administrative Aide I	3	3	620	65,170
Engineering Aide II	20	20	620	415,870
Account Clerk II	1	1	619	20,740
Secretary II	2	2	619	40,270
Engineering Aide I	6	6	618	111,390
Subtotal	<u>84</u>	<u>84</u>		\$2,267,580
ADD: Longevity				\$ 23,950
Year End Payroll Accrual				8,720
Public Works Administration				28,980
LESS: Charges:				
Construction Projects				(1,483,430)
Property Management Program				(46,410)
Testing Services for Maint. Div.				(5,000)
Water Utility				(53,140)
Flood Control Maintenance				(40,000)
Petition Initiation Program				(14,200)
Total				<u>\$ 687,050</u>
<u>CAPITAL OUTLAY</u>				
1 - IBM PS/2 Personal Computer System	-	\$6,000		
1 - Moisture Testing Unit (Soil Testing)	-	<u>1,600</u>		
Total		\$7,600		

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL / CDBG
 DEPARTMENT: PUBLIC WORKS
 DIVISION: ENGINEERING / PROPERTY MANAGEMENT PROGRAM

ACTIVITY NO.: 110-70-245-50205
 871-70-245-50205

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$ 33,805	\$ 40,645	\$ 46,410
121 Employee Benefits	8,347	6,996	3,742
12x Health and Life Insurance	345	894	1,670
TOTAL PERSONAL SERVICES	\$ 42,497	\$ 48,535	\$ 51,822
CONTRACTUAL SERVICES			
211 Electricity	\$ 36	\$ 33	\$
212 Natural Gas			
214 Trash/Dump Fees			
220 Communications	868	744	679
230 Transportation Out-of-city	204	143	180
231 Transportation In-city	27	200	360
240 Advertising	106	5	
250 Insurance			
260 Dues and Subscriptions	13	63	76
270 Professional Services	12,026	8,142	9,947
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	66		
295 Other Contractual Services	1,774	1,469	3,418
TOTAL CONTRACTUAL SERVICES	\$ 15,120	\$ 10,799	\$ 14,660
COMMODITIES			
310 Office Supplies	\$ 432	\$ 1,186	\$ 1,725
330 Food, Drugs and Chemicals			
350 Repair Parts-Bldgs. & Improvements	186	196	20
360 Operating Supplies - Equipment	107	20	
370 Repair Parts - Equipment	35		40
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 760	\$ 1,402	\$ 1,785
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
430 Improvements Other than Bldgs.		1,398	2,795
440 Office Equipment		3,400	
450 Vehicular Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ 4,798	\$ 2,795
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 58,377	\$ 65,534	\$ 71,062

NOTE: Function was authorized to the Finance Department in 1986. 1987 amounts are as authorized by the City Council during 1987. Both 1986 and 1987 amounts include partial year General Fund support; program costs are also charged directly to construction projects.

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL / GAS TAX/ OTHER ACTIVITY NO.: 110/270/330/716
 DEPARTMENT: PUBLIC WORKS
 COMBINED MAINTENANCE DETAIL SUMMARY

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$	\$ 3,729,491	\$ 3,840,630
12x Health and Life Insurance		221,861	234,740
TOTAL PERSONAL SERVICES	\$ --	\$ 3,951,352	\$ 4,075,370
CONTRACTUAL SERVICES			
211 Electricity	\$	\$ 545,060	\$ 519,200
212 Natural Gas		16,280	14,290
213 Water		8,525	7,275
214 Trash/Dump Fees		15,395	19,300
220 Communications		39,410	30,105
230 Transportation Out-of-city		1,200	100
240 Advertising		1,980	1,800
250 Insurance		7,780	7,780
260 Dues and Subscriptions		2,075	530
270 Professional Services		24,900	27,420
291 Office Automation			
292 Data Processing		6,505	5,650
293 Central Maintenance		227,585	227,590
294 Motor Pool Charges		2,178,885	2,424,740
295 Other Contractual Services		159,210	143,350
TOTAL CONTRACTUAL SERVICES	\$ --	\$ 3,234,790	\$ 3,429,130
COMMODITIES			
310 Office Supplies	\$	\$ 14,145	\$ 14,500
320 Clothing and Linen		6,570	5,740
330 Food, Drugs and Chemicals		3,950	2,400
340 Operating Supplies - Buildings		123,025	116,250
350 Repair Parts-Bldgs. & Improvements		2,035,460	2,343,600
360 Operating Supplies - Equipment		137,290	124,750
370 Repair Parts - Equipment		188,565	191,400
380 Operating Supplies - Construction		5,000	3,000
390 Minor Apparatus & Tools		37,070	37,240
395 Other Commodities			400
TOTAL COMMODITIES	\$ --	\$ 2,551,075	\$ 2,839,280
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
430 Improvement Other than Bldgs.			363,000
440 Office Equipment		116,000	
460 Operating Equipment			40,500
470 Other Capital Outlay		145,250	
TOTAL CAPITAL OUTLAY	\$ --	\$ 261,250	\$ 403,500
OTHER			
480 Inventory Purchases	\$	\$	\$
500 Interfund Transfers		22,330	157,330
550 Administrative Charges		7,015	7,020
900 Reserve		541,045	376,998
900 Special/Contracted Programs		115,000	100,000
TOTAL OTHER	\$ --	\$ 685,390	\$ 641,348
TOTAL	\$ --	\$10,683,857	\$11,388,628

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GAS TAX
 DEPARTMENT: PUBLIC WORKS
 DIVISION: MAINTENANCE
 ACTIVITY: STREET MAINTENANCE

ACTIVITY NO.: 270-70-288-50212

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 1,625,884	\$ 1,716,377	\$ 1,738,660
12x Health and Life Insurance	<u>112,919</u>	<u>107,220</u>	<u>114,060</u>
TOTAL PERSONAL SERVICES	\$ 1,738,803	\$ 1,823,597	\$ 1,852,720
CONTRACTUAL SERVICES			
211 Electricity	\$ 16,727	\$ 16,500	\$ 16,600
212 Natural Gas	8,789	10,540	8,790
213 Water	476	630	680
214 Trash/Dump Fees	741	1,500	1,300
220 Communications	11,906	17,480	11,480
230 Transportation Out-of-city	301		
231 Transportation In-city	107		
240 Advertising	130	300	300
250 Insurance			
260 Dues and Subscriptions	338	300	300
270 Professional Services	1,036		1,000
291 Office Automation			
292 Data Processing	6,455	6,505	5,650
293 Central Maintenance	90,904	90,900	90,900
294 Motor Pool Charges	870,192	909,395	928,950
295 Other Contractual Services	<u>36,741</u>	<u>17,460</u>	<u>17,250</u>
TOTAL CONTRACTUAL SERVICES	\$ 1,044,843	\$ 1,071,510	\$ 1,083,200
COMMODITIES			
310 Office Supplies	\$ 7,697	\$ 6,745	\$ 6,750
320 Clothing and Linen	2,235	3,100	2,500
330 Food, Drugs and Chemicals	403	700	500
340 Operating Supplies - Buildings	2,335	4,175	3,270
350 Repair Parts-Bldgs. & Improvements	1,174,920	1,280,000	1,395,000
360 Operating Supplies - Equipment	17,515	20,000	20,000
370 Repair Parts - Equipment	5,375	5,600	5,600
380 Operating Supplies - Construction	377		
390 Minor Apparatus & Tools	21,150	16,610	16,710
395 Other Commodities			
TOTAL COMMODITIES	\$ 1,232,007	\$ 1,336,930	\$ 1,450,330
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment		7,100	
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ 7,100	\$ --
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 4,015,653	\$ 4,239,137	\$ 4,386,250

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GAS TAX
 DEPARTMENT: PUBLIC WORKS
 DIVISION: MAINTENANCE
 ACTIVITY: STREET MAINTENANCE

ACTIVITY NO.: 270-70-288-50212

This activity is responsible for the repair, maintenance and resurfacing of all streets and alleys within the City. In addition, this activity maintains vehicular and pedestrian bridges, constructs and maintains street ditches, repairs sidewalks, and issues street privilege permits necessary for the proper care of public right-of-ways. It also supervises and maintains the Northeast and West substations.

POSITION TITLE	POSITIONS		1988	1988 ADOPTED
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	
Maintenance Engineer	0	1	E-8	\$ 45,000
Assistant Maintenance Engineer	0	1	E-11	40,190
Street Maintenance Supv.	1	1	629	33,650
Administrative Ass't. for PW	1	1	627	30,440
General Supervisor II	2	2	624	52,530
Street Inspector Supervisor	1	1	624	26,270
Street Inspector	3	3	623	75,080
Engineering Aide III	1	1	623	23,650
Administrative Aide II	1	1	623	25,030
Labor Supervisor II	5	6	622	141,470
Maintenance Mechanic	1	1	621	22,760
Equipment Operator II Supv.	2	1	620	23,240
Engineering Aide II	1	1	620	19,310
Administrative Aide I	1	1	620	20,560
Equipment Operator II	30	30	619	621,530
Secretary	1	1	618/19	19,650
Equipment Operator I	30	30	617	503,490
Laborer I	3	4	616	58,210
Mechanic Equip. Operator (seasonal - 05-08)	1	1	415	4,290
Subtotal	85	88		\$1,786,350
Mechanical Equip. Operator (seasonal - 05-10)	-	8		32,000
Subtotal	85	96		\$1,818,350
ADD: Longevity				\$ 18,250
Year End Payroll Accrual				6,870
Engineering				5,000
Charges - PW Administration				30,390
LESS: Sidewalk Construction				(25,870)
Street Cleaning				(25,730)
Weed Mowing				(9,650)
Noxious Weeds				(1,820)
Flood Control				(14,670)
Landfill				(3,350)
Traffic Control Maintenance				(27,110)
Salary Savings				(32,000)
TOTAL				<u>\$1,738,660</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GAS TAX
 DEPARTMENT: PUBLIC WORKS
 DIVISION: MAINTENANCE
 ACTIVITY: TRAFFIC CONTROL MAINTENANCE

ACTIVITY NO.: 270-70-288-50210

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$ 679,685	\$ 591,748	\$ 588,280
12x Health and Life Insurance	44,699	42,440	45,150
TOTAL PERSONAL SERVICES	\$ 724,384	\$ 634,188	\$ 633,430
CONTRACTUAL SERVICES			
211 Electricity	\$ 482,610	\$ 523,785	\$ 498,000
212 Natural Gas			
213 Water			
214 Trash/Dump Fees		100	100
220 Communications	12,780	8,000	5,885
230 Transportation Out-of-city	2,854	100	100
231 Transportation In-city			
240 Advertising	34	100	100
250 Insurance			
260 Dues and Subscriptions	663	150	50
270 Professional Services	1,039		500
291 Office Automation			
292 Data Processing			
293 Central Maintenance	74,404	74,400	74,400
294 Motor Pool Charges	168,116	159,630	159,630
295 Other Contractual Services	83		
TOTAL CONTRACTUAL SERVICES	\$ 742,583	\$ 766,265	\$ 738,765
COMMODITIES			
310 Office Supplies	\$ 5,656	\$ 650	\$ 650
320 Clothing and Linen	1,446	650	900
330 Food, Drugs and Chemicals	30	100	50
340 Operating Supplies - Buildings	38		50
350 Repair Parts-Bldgs. & Improvements	253,030	275,000	275,000
360 Operating Supplies - Equipment	22,296	12,800	20,000
370 Repair Parts - Equipment	65,184	58,500	60,000
380 Operating Supplies - Construction	886	5,000	3,000
390 Minor Apparatus & Tools	6,577	4,500	4,500
395 Other Commodities			
TOTAL COMMODITIES	\$ 355,143	\$ 357,200	\$ 364,150
CAPITAL OUTLAY			
430 Traffic Signal Equipment	\$ 11,905	\$ 16,000	\$ 13,000
440 Office Equipment	478		
450 Vehicular Equipment			
460 Operating Equipment	10,625	4,950	5,700
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 23,008	\$ 20,950	\$ 18,700
OTHER			
	\$ --	\$ --	\$ --
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 1,845,118	\$ 1,778,603	\$ 1,755,045

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GAS TAX
 DEPARTMENT: PUBLIC WORKS
 DIVISION: MAINTENANCE
 ACTIVITY: TRAFFIC CONTROL MAINTENANCE

ACTIVITY NO.: 270-70-288-50210

This activity installs and maintains traffic signals and control devices, traffic signs, street name signs, pavement markings, and parking meters. This responsibility requires conducting both preventative maintenance and emergency repairs on a 24-hour, seven-day basis, including holidays.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Traffic Maintenance Supv.	1	1	629	\$ 33,650
Signal Supervisor	1	1	628	32,000
Electronics Technician II	1	1	627	30,440
Signal Technician	2	2	626	57,930
Signal Electrician	6	6	625	151,890
General Supervisor II	1	1	624	25,200
Maintenance Mechanic Supv.	1	1	622	23,860
Sign Painter	1	1	621	21,630
Maintenance Mechanic	1	1	621	22,760
Labor Supervisor I	1	1	621	22,760
Traffic Signal Mechanic	4	4	619	74,350
Equipment Operator II	1	1	619	20,740
Equipment Operator I	2	2	617	36,920
Maintenance Worker	5	5	617	81,740
Mechanical Equipment Operator (seasonal-04-10)	-	10	415	50,000
Subtotal	<u>28</u>	<u>38</u>		685,870
ADD: Longevity				\$ 5,130
Standby Pay				1,550
Year End Payroll Accrual				2,640
Charges-Street Maintenance				27,110
Charges-Public Works Administration				11,970
LESS: Construction Projects				(145,990)
TOTAL				<u>\$588,280</u>
<u>CAPITAL OUTLAY</u>				
2 - Replacement Signal Controllers	-	\$13,000		
3 - Replacement Traffic Counters	-	<u>5,700</u>		
Total	-	<u>\$18,700</u>		

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL / GAS TAX
DEPARTMENT: PUBLIC WORKS
DIVISION: MAINTENANCE
ACTIVITY: STREET CLEANING

ACTIVITY NO.: 110/270-70-288-50203

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$ 628,319	\$ 632,271	\$ 672,270
12x Health and Life Insurance	35,937	34,120	37,420
TOTAL PERSONAL SERVICES	\$ 664,256	\$ 666,391	\$ 709,690
CONTRACTUAL SERVICES			
211 Electricity	\$ 157	\$	\$
212 Natural Gas			
213 Water	4,845	7,320	6,000
214 Trash/Dump Fees	17,398	12,355	17,500
220 Communications	6,646	5,150	5,370
230 Transportation Out-of-city			
231 Transportation In-city			
250 Insurance			
260 Dues and Subscriptions	180	255	
270 Professional Services	1,184		
291 Office Automation			
292 Data Processing			
293 Central Maintenance	44,830	44,830	44,830
294 Motor Pool Charges	438,858	404,875	506,580
295 Other Contractual Services	350	2,500	2,500
TOTAL CONTRACTUAL SERVICES	\$ 514,448	\$ 477,285	\$ 582,780
COMMODITIES			
310 Office Supplies	\$ 2,286	\$ 1,970	\$ 2,200
320 Clothing and Linen	547	350	350
330 Food, Drugs and Chemicals	154	1,180	500
340 Operating Supplies - Buildings	22,987	780	780
350 Repair Parts-Bldgs. & Improvements	4,349	5,660	4,500
360 Operating Supplies - Equipment	32,292	35,045	38,000
370 Repair Parts - Equipment	1,016	12,800	10,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	7,878	1,530	2,580
395 Other Commodities			
TOTAL COMMODITIES	\$ 71,509	\$ 59,315	\$ 58,910
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
460 Operating Equipment	454	62,150	
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 454	\$ 62,150	\$ --
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 1,250,667	\$ 1,265,141	\$ 1,351,380
GENERAL FUND	\$ 683,188	\$ 411,161	\$ 582,780
GAS TAX FUND	567,479	853,980	768,600

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL/GAS TAX
 DEPARTMENT: PUBLIC WORKS
 DIVISION: MAINTENANCE
 ACTIVITY: STREET CLEANING

ACTIVITY NO.: 110/270-288-50203

Using mechanical sweepers, City crews sweep residential, collector and outlying arterial streets during day hours, and the core area and higher traffic arterials at night. Litter and trash on medials and along major thoroughfares are picked up manually as needed. Core area litter receptacles are emptied twice each week.

During winter months this activity has prime responsibility for control of snow and ice. With the assistance of other City personnel and private contractors as needed, this activity plows snow, removes core area snow to a dump site, spreads sand and de-icing materials on streets, and clears downtown sidewalks as needed to comply with the City Code.

POSITION TITLE	POSITIONS		1988	1988 ADOPTED
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	
Street Cleaning Supervisor	1	1	629	\$ 33,650
General Supervisor II	1	1	624	26,260
Labor Supervisor II	1	1	622	23,860
Labor Supervisor I	1	1	621	21,540
Administrative Aide I	1	1	620	20,140
Equipment Operator II	16	18	619	378,990
Equipment Operator I	5	3	617	55,690
Laborer	2	2	616	30,000
Subtotal	28	28		\$ 590,130
Lot Cleanup Program				
Mechanical Equipment Operator (seasonal 05-10)	--	7	415	\$ 52,500
Community Service Records Clerk (seasonal 05-10)	--	1	415	7,500
Subtotal	28	36		\$ 650,130
ADD: Longevity				5,390
Year End Payroll Accrual				2,270
Shift Differential (3rd)				3,740
Hazard Pay				1,560
Street Maintenance				25,870
LESS: Charges:				
Noxious Weeds				(2,650)
Weed Mowing				(14,040)
TOTAL				\$ 672,270

FUND: GENERAL
DEPARTMENT: PUBLIC WORKS
DIVISION: MAINTENANCE
ACTIVITY: WEED MOWING

ACTIVITY NO.: 110-70-288-50204

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$ 158,093	\$ 169,390	\$ 198,980
12x Health and Life Insurance	<u>4,940</u>	<u>4,690</u>	<u>4,950</u>
TOTAL PERSONAL SERVICES	\$ 163,033	\$ 174,080	\$ 203,930
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees	858	840	
220 Communications	377	370	310
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising	1,209	1,305	1,300
250 Insurance			
260 Dues and Subscriptions	25	110	110
270 Professional Services	45		
291 Office Automation			
292 Data Processing			
293 Central Maintenance	3,385	3,385	3,390
294 Motor Pool Charges	291,066	298,115	331,200
295 Other Contractual Services	<u>786</u>	<u>1,215</u>	<u>500</u>
TOTAL CONTRACTUAL SERVICES	\$ 297,751	\$ 305,340	\$ 336,810
COMMODITIES			
310 Office Supplies	\$ 2,320	\$ 2,565	\$ 2,400
320 Clothing and Linen	650	435	360
330 Food, Drugs and Chemicals		730	200
340 Operating Supplies - Buildings	356	165	300
350 Repair Parts-Bldgs. & Improvements	83	700	100
360 Operating Supplies - Equipment	2,522	2,550	2,500
370 Repair Parts - Equipment	478	1,200	700
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	2,685	1,615	1,700
395 Other Commodities			
TOTAL COMMODITIES	\$ 9,094	\$ 9,960	\$ 8,260
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	170	1,650	
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 170	\$ 1,650	\$ --
OTHER			
900 Private Lots Mowing	\$	\$ 50,000	\$ 35,000
TOTAL OTHER	\$ --	\$ 50,000	\$ 35,000
TOTAL	\$ 470,048	\$ 541,030	\$ 584,000

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: PUBLIC WORKS
DIVISION: MAINTENANCE
ACTIVITY: WEED MOWING

ACTIVITY NO.: 110-70-288-50204

The Weed Mowing section's responsibility is to eliminate sight obstructions, fire hazards and vermin habitats created by tall grass and weeds. Section personnel mow and remove weeds from public lots and right-of-ways on a scheduled basis. Private lots are monitored and mowed as needed, in accordance with the City Code.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
General Supervisor I	1	1	623	\$ 25,030
Labor Supervisor I	1	1	621	22,760
Equipment Operator I	0	1	617	15,250
Community Service Record Clerk (seasonal - 05-10)	2	2	415	13,240
Mechanical Equipment Operator (seasonal - 05-10)	21	19	415	101,990
Subtotal	<u>25</u>	<u>24</u>		<u>\$ 178,270</u>
ADD: Longevity				850
Year End Payroll Accrual				240
Charges-Street Maintenance				9,650
Charges-Street Cleaning				14,040
LESS: Charges-Noxious Weeds				(4,070)
TOTAL				<u><u>\$ 198,980</u></u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: PUBLIC WORKS
 DIVISION: MAINTENANCE
 ACTIVITY: NOXIOUS WEEDS

ACTIVITY NO.: 110-70-288-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 41,274	\$ 41,326	\$ 45,690
12x Health and Life Insurance	<u>2,208</u>	<u>2,100</u>	<u>2,230</u>
TOTAL PERSONAL SERVICES	\$ 43,482	\$ 43,426	\$ 47,920
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water	49	195	195
214 Trash/Dump Fees			
220 Communications	392	545	320
230 Transportation Out-of-city	293	500	
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	130	90	70
270 Professional Services	210	500	250
291 Office Automation			
292 Data Processing			
293 Central Maintenance	2,243	2,240	2,240
294 Motor Pool Charges	16,199	16,205	16,110
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ 19,516	\$ 20,275	\$ 19,185
COMMODITIES			
310 Office Supplies	\$ 37	\$ 130	\$ 50
320 Clothing and Linen	198	605	200
330 Food, Drugs and Chemicals		140	50
340 Operating Supplies - Buildings	21,822	20,460	20,500
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment	191	105	
370 Repair Parts - Equipment	22	165	200
380 Operating Supplies - Construction	25		
390 Minor Apparatus & Tools		600	
395 Other Commodities			<u>400</u>
TOTAL COMMODITIES	\$ 22,295	\$ 22,205	\$ 21,400
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			3,150
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ 3,150
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 85,293	\$ 85,906	\$ 91,655

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: PUBLIC WORKS
 DIVISION: MAINTENANCE
 ACTIVITY: NOXIOUS WEEDS

ACTIVITY NO.: 110-70-288-50000

This activity conducts a spraying program to control the spread of, or to eradicate noxious weeds. Weeds are sprayed both on City right-of-ways and on Wichita-Valley Center Flood Control Maintenance areas. State law defines noxious weeds as bindweed, broadleaf, Johnson grass and musk thistle.

Program Measures

	1985	1986	1987	1988
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Spraying Bindweed (Acres)	638.0	557.0	700.0	600.0
Spraying Broadleaf (Acres)	603.0	672.0	700.0	600.0
Spraying Johnson Grass (Acres)	223.0	145.0	200.0	80.0
Spraying Musk Thistle (Acres)	0.5	0.8	0.5	1.0
Sterilization--Concrete Areas	--	--	--	10.0
Brush/Trees	--	--	36.0	--
Sterilization--Guardrail/Fenceline	--	--	--	60.0
TOTAL	1,464.5	1,374.8	1,636.5	1,351.0

<u>POSITION TITLE</u>	<u>POSITIONS</u>		1988	1988 <u>ADOPTED</u>
	1987 <u>BUDGET</u>	1988 <u>BUDGET</u>	EMPLOYMENT <u>RANGE</u>	
Noxious Weeds Supervisor	1	1	621	\$ 22,760
Mech. Equipment Operator (seasonal 05-11)	2	2	415	13,250
Subtotal	<u>3</u>	<u>3</u>		\$ 36,010
ADD: Longevity				200
Year End Payroll Accrual				90
Charges - Public Works Administration				850
Charges - Street Cleaning				2,650
Charges - Weed Mowing				4,070
Charges - Street Maintenance				1,820
TOTAL				<u>\$ 45,690</u>

CAPITAL OUTLAY

3 - Electronic Weed Spraying
 Controllers - \$ 3,150
 Total \$ 3,150

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: CITY-COUNTY FLOOD CONTROL ACTIVITY NO.: 708-70-288-50010
DEPARTMENT: PUBLIC WORKS
DIVISION: MAINTENANCE
ACTIVITY: CITY-COUNTY FLOOD CONTROL MAINTENANCE

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 408,867	\$ 414,077	\$ 450,480
12x Health and Life Insurance	<u>30,403</u>	<u>28,870</u>	<u>30,710</u>
TOTAL PERSONAL SERVICES	\$ 439,270	\$ 442,947	\$ 481,190
CONTRACTUAL SERVICES			
211 Electricity	\$ 2,399	\$ 2,835	\$ 2,400
212 Natural Gas			
213 Water	75	100	100
214 Trash/Dump Fees			
220 Communications	6,299	6,650	5,790
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising	352	100	100
250 Insurance	5,232	5,230	5,230
260 Dues and Subscriptions	18	100	
270 Professional Services	3,114	12,900	5,650
291 Office Automation			
292 Data Processing			
293 Central Maintenance	11,830	11,830	11,830
294 Motor Pool Charges	306,265	325,835	414,200
295 Other Contractual Services	<u>38,671</u>	<u>93,220</u>	<u>92,000</u>
TOTAL CONTRACTUAL SERVICES	\$ 374,255	\$ 458,800	\$ 537,300
COMMODITIES			
310 Office Supplies	\$ 5,271	\$ 1,500	\$ 2,000
320 Clothing and Linen	1,382	1,250	1,250
330 Food, Drugs and Chemicals	332	300	300
340 Operating Supplies - Buildings	27,482	31,000	30,000
350 Repair Parts-Bldgs. & Improvements	10,430	21,300	17,000
360 Operating Supplies - Equipment	5,050	7,500	5,000
370 Repair Parts - Equipment	1,909	2,900	2,500
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	3,291	3,500	3,200
395 Other Commodities			
TOTAL COMMODITIES	\$ 55,147	\$ 69,250	\$ 61,250
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	2,557	40,000	1,850
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 2,557	\$ 40,000	\$ 1,850
OTHER			
540 Noxious Weeds Spraying	\$ 15,000	\$ 22,330	\$ 22,330
TOTAL OTHER	\$ 15,000	\$ 22,330	\$ 22,330
TOTAL	\$ 886,229	\$ 1,033,927	\$ 1,103,920

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND:	CITY-COUNTY FLOOD CONTROL	ACTIVITY NO.: 708-70-288-50010
DEPARTMENT:	PUBLIC WORKS	
DIVISION:	MAINTENANCE	
ACTIVITY:	CITY-COUNTY FLOOD CONTROL MAINTENANCE	

This section is responsible for preventing loss of life and property due to flood disaster, through maintenance of the Wichita-Valley Center Floodway. Duties include mowing, levee patrol, rodent control, drainage structure repair and erosion repair. During periods of heavy rainfall, Flood Control employees monitor stream levels; remove debris from bridges and dams; and operate drainage structures manually where possible to alleviate flooding.

POSITION TITLE	1987 BUDGET	1988 BUDGET	1988 EMPLOYMENT RANGE	1988 ADOPTED
Flood Control & Landfill Supv.	1	1	629	\$ 33,650
General Supervisor II	1	1	624	26,260
Administrative Aide II	1	1	623	25,030
Engineering Aide III	1	1	623	23,650
Labor Supervisor II	1	1	622	23,860
Equipment Operator II - Heavy	7	7	619	152,810
Equipment Operator I	5	5	617	84,180
Mech. Equip. Operator (seasonal 04-09)	<u>5</u>	<u>5</u>	415	<u>25,520</u>
Subtotal	<u>22</u>	<u>22</u>		\$ 394,960
ADD: Longevity				5,206
Year End Payroll Accrual				1,520
Charges-Public Works Admin.				6,760
Charges-Engineering				40,000
Charges-Street Maintenance				14,670
LESS: Charges-Landfill				(11,120)
Salary Savings				(1,516)
TOTAL				<u>\$ 450,480</u>

CAPITAL OUTLAY

2 - Replacement Chainsaws	-	\$ 800
1 - Electronic Spray Controller	-	<u>1,050</u>
TOTAL		<u>\$ 1,850</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: LANDFILL
 DEPARTMENT: PUBLIC WORKS
 DIVISION: MAINTENANCE
 ACTIVITY: LANDFILL

ACTIVITY NO.: 285-70-288-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 96,275	\$ 102,220	\$ 102,230
121 Employee Benefits	28,924	28,570	28,200
TOTAL PERSONAL SERVICES	\$ 125,199	\$ 130,790	\$ 130,430
CONTRACTUAL SERVICES			
211 Electricity	\$ 1,673	\$ 1,340	\$ 1,600
213 Water	306	180	200
214 Trash/Dump Fees	1,680		
220 Communications	720	845	640
250 Insurance	2,550	2,550	2,550
260 Dues and Subscriptions	90	50	
270 Professional Services	20,392	11,500	19,000
292 Data Processing	5		
295 Other Contractual Services	5,323	11,000	10,500
TOTAL CONTRACTUAL SERVICES	\$ 32,739	\$ 27,465	\$ 34,490
COMMODITIES			
310 Office Supplies	\$ 1,341	\$ 350	\$ 350
320 Clothing and Linen	154	180	180
330 Food, Drugs and Chemicals		50	50
340 Operating Supplies - Buildings		50	50
350 Repair Parts-Bldgs. & Improvements	1,060	4,200	4,000
360 Operating Supplies - Equipment	35,057	55,000	35,000
370 Repair Parts - Equipment	107,395	106,000	106,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	372	1,000	1,000
395 Other Commodities			
TOTAL COMMODITIES	\$ 145,379	\$ 166,830	\$ 146,630
CAPITAL OUTLAY			
410 Land Purchase	\$ 2,000	\$	\$
460 Operating Equipment			
TOTAL CAPITAL OUTLAY	\$ 2,000	\$ --	\$ --
OTHER			
540 Land Purchase Debt Service	\$	\$	\$ 135,000
Indigent Sanitation Assistance	32,235	30,000	30,000
Unallocated			
Administrative Charges	6,876	7,015	7,020
Reserve		441,045	14,530
Contingency		100,000	392,468
Cleanup Disposal		35,000	35,000
Mid-1988 Reductions			(30,000)
TOTAL OTHER	\$ 39,111	\$ 613,060	\$ 584,018
TOTAL	\$ 344,428	\$ 938,145	\$ 895,568

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: LANDFILL ACTIVITY NO.: 285-70-288-50000
 DEPARTMENT: PUBLIC WORKS
 DIVISION: MAINTENANCE
 ACTIVITY: LANDFILL

The Landfill Fund supports cover activities at refuse disposal sites where dumping is completed (Chapin and the east side of Brooks). Final closure of these sites involves adding 18" of cover plus 6" of top soil, along with seeding and mulching.

Activities of the Landfill Fund are supported by income from the City's lease with a private operator at the active portion of the Brooks site (41st Street North and West Street). The contract provides that a percentage of gross revenue will be returned to the City, with annual adjustments allowed for inflation.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Equipment Operator II - Supervisor	1	1	620	\$ 16,570
Equipment Operator II-Heavy	3	3	619	66,580
	—	—		
Subtotal	<u>4</u>	<u>4</u>		<u>\$ 83,150</u>
ADD: Longevity				590
Hazard Pay				2,080
Charges-Flood Control Maintenance				11,120
Charges-Public Works Administration				1,550
Charges-Street Maintenance				3,350
Year End Payroll Accrual				390
				<u> </u>
TOTAL				<u>\$ 102,230</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

LANDFILL FUND
(CLOSURE OPERATION)

	<u>Actual 1986</u>	<u>Budget 1987</u>	<u>Revised 1987</u>	<u>Adopted 1988</u>
<u>Expenditures</u>				
Operations (Including Administrative Charges)	\$ 312,193	\$ 332,100	\$ 332,100	\$ 318,570
Land Purchase	--	--	50,000	--
Debt Service	--	--	--	135,000
Cleanup Disposal	--	35,000	35,000	35,000
Indigent Program	32,235	30,000	30,000	30,000
Reserve	--	441,045	100,000	14,530
Contingency	--	100,000	--	392,468
Employee Compensation Adjustment	--	--	--	--
Supplemental Adjustment	--	--	--	--
Mid-1988 Reductions	--	--	--	(30,000)
Total	<u>\$ 344,428</u>	<u>\$ 938,145</u>	<u>\$ 547,100</u>	<u>\$ 895,568</u>
 <u>Revenues</u>				
Lease of Brooks Landfill	\$ 517,286	\$ 500,000	\$ 500,000	\$ 500,000
Interest Earnings	19,418	10,000	10,000	10,000
Contingency	--	100,000	--	--
Reimbursed Expenditures	202	--	--	--
Sale of Property	777	--	--	--
Subtotal Current Revenues	<u>\$ 537,683</u>	<u>\$ 610,000</u>	<u>\$ 510,000</u>	<u>\$ 510,000</u>
Fund Balance - January 1	<u>229,413</u>	<u>328,145</u>	<u>422,668</u>	<u>385,568</u>
Total Resources	<u>\$ 767,096</u>	<u>\$ 938,145</u>	<u>\$ 932,668</u>	<u>\$ 895,568</u>
Less: Expenditures	<u>344,428</u>	<u>938,145</u>	<u>547,100</u>	<u>895,568</u>
Fund Balance - December 31	<u>\$ 422,668</u>	<u>\$ --</u>	<u>\$ 385,568</u>	<u>\$ --</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GAS TAX
 DEPARTMENT: PUBLIC WORKS
 DIVISION: MAINTENANCE
 ACTIVITY: SNOW AND ICE REMOVAL

ACTIVITY NO.: 270-70-288-50003

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 19,546	\$ 30,000	\$ 30,000
12x Health and Life Insurance			
TOTAL PERSONAL SERVICES	\$ 19,546	\$ 30,000	\$ 30,000
CONTRACTUAL SERVICES			
211 Electricity	\$	\$ 600	\$ 600
212 Natural Gas		5,740	5,500
213 Water			
214 Trash/Dump Fees			
220 Communications	374	370	310
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising	142	175	
250 Insurance			
260 Dues and Subscriptions		1,020	1,020
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges		64,830	68,070
295 Other Contractual Services		33,200	20,000
TOTAL CONTRACTUAL SERVICES	\$ 516	\$ 105,935	\$ 95,500
COMMODITIES			
310 Office Supplies	\$	\$ 235	\$ 100
320 Clothing and Linen			
330 Food, Drugs and Chemicals	68	750	750
340 Operating Supplies - Buildings	4,178	65,095	60,000
350 Repair Parts-Bldgs. & Improvements	6,774		
360 Operating Supplies - Equipment	230	3,250	3,250
370 Repair Parts - Equipment			5,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools		7,715	7,500
395 Other Commodities			
TOTAL COMMODITIES	\$ 11,250	\$ 77,045	\$ 76,600
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	23,205	25,000	25,000
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 23,205	\$ 25,000	\$ 25,000
OTHER	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 54,517	\$ 237,980	\$ 227,100

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: PUBLIC WORKS
 DIVISION: FLEET AND BUILDINGS
 ACTIVITY: BUILDING SERVICES (CITY HALL)

ACTIVITY NO.: 110-70-282-50000

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$ 511,205	\$ 542,730	\$ 641,300
12x Health and Life Insurance	42,075	39,950	42,500
TOTAL PERSONAL SERVICES	\$ 553,280	\$ 582,680	\$ 683,800
CONTRACTUAL SERVICES			
211 Electricity	\$ 742,544	\$ 823,035	\$ 765,620
212 Natural Gas	2,363	3,000	2,360
213 Water	7,225	9,135	9,500
214 Trash/Dump Fees	2,699	3,000	3,000
220 Communications	2,905	4,830	4,830
230 Transportation Out-of-city	500		
231 Transportation In-city			
240 Advertising	42	25	50
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services	375		
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	3,560	3,560	3,880
295 Other Contractual Services		100	70,600
TOTAL CONTRACTUAL SERVICES	\$ 762,213	\$ 846,685	\$ 859,840
COMMODITIES			
310 Office Supplies	\$ 870	\$ 2,000	\$ 1,700
320 Clothing and Linen	138	100	100
330 Food, Drugs and Chemicals	82	500	300
340 Operating Supplies - Buildings	13,287	11,000	14,600
350 Repair Parts-Bldgs. & Improvements	133,925	145,000	73,000
360 Operating Supplies - Equipment	12,590	7,620	8,120
370 Repair Parts - Equipment	1,232	7,000	5,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	387	650	650
395 Other Commodities	77	500	350
TOTAL COMMODITIES	\$ 162,588	\$ 174,370	\$ 103,820
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$ 13,000
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	4,625	4,600	6,000
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 4,625	\$ 4,600	\$ 19,000
OTHER	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 1,482,706	\$ 1,608,335	\$ 1,666,460

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: PUBLIC WORKS
DIVISION: FLEET AND BUILDINGS
ACTIVITY: BUILDING SERVICES (CITY HALL)

ACTIVITY NO.: 110-70-282-50000

Building Services provides custodial services, repair and maintenance on both the exterior and interior of City Hall and the Official Motor Pool. Work activities performed by this section include pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, snow and ice removal. This division also provides supervision of the maintenance and custodial services for the Mid-America All-Indian Center, Library, the Art Museum, and the Historic Museum.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
<i>Public Facilities</i> Building Maintenance Supervisor	1	1	629	\$ 33,650
Auditorium Maintenance Supervisor <i>Blidge</i>	1	1	627	30,440
Electrical Systems Supervisor <i>Technician</i>	1	1	627	21,870
Auditorium Equipment Supervisor <i>Blidge</i>	2	2 1+1	627 628-624	56,700
Electrician II <i>San Diego II</i>	2	2	623	47,880
Stationary Engineer II	2	2	623	48,680
Maintenance Mechanic Supervisor	1	1	622	23,860
Maintenance Mechanic	10	10	621	211,210
Labor Supervisor	2	2	621	43,010
Maintenance Worker	5	5	617	87,750
Custodial Worker II	6	6	617	111,300
Maintenance Worker (P.T.-50%)	2	2	617	17,040
Custodial Worker I	15	15	615	222,420
Custodial Worker I (P.T.-50%)	1	1	615	8,670
Subtotal	<u>51</u>	<u>51</u>		\$ 964,480

ADD: Longevity	8,850
2nd Shift Differential	10,400
3rd Shift Differential	4,620
Year End Payroll Accrual	3,720
Fleet and Vehicle Maintenance	66,150
Subtotal	\$1,058,220

LESS CHARGES:

Century II Maintenance	(167,170)
Expo Hall Maintenance	(21,150)
Indian Center Maintenance	(17,120)
Art Museum Maintenance	(72,510)
Library Maintenance	(101,710)
Central Maintenance Facility	(37,260)

TOTAL \$ 641,300

CAPITAL OUTLAY (ALL BUILDING MAINTENANCE BUDGETS)

-- Replacement Carpeting	- \$13,000	(City Hall)
-- Replacement Washer and Dryer	- 1,100	(City Hall)
2 - Automatic Floor Scrubber	- 4,900	(City Hall)
1 - Portable Band Saw	- 400	(Century II Maintenance)
1 - Boiler Tube Cleaner	- 1,450	(Century II Maintenance)
-- Parking Lot Resurfacing	- 24,650	(Art Museum Maintenance)
2 - Large Vacuums	- 2,400	(Library Maintenance)
Total	\$47,900	

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: PUBLIC WORKS
 DIVISION: FLEET AND BUILDINGS
 ACTIVITY: CENTURY II MAINTENANCE

ACTIVITY NO.: 110-70-282-50050

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$	\$ 177,235	\$ 167,170
12x Health and Life Insurance		10,250	10,900
TOTAL PERSONAL SERVICES	\$ --	\$ 187,485	\$ 178,070
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services			8,000
TOTAL CONTRACTUAL SERVICES	\$ --	\$ --	\$ 8,000
COMMODITIES			
310 Office Supplies	\$	\$ 500	\$
320 Clothing and Linen			500
330 Food, Drugs and Chemicals			30
340 Operating Supplies - Buildings		11,400	11,200
350 Repair Parts-Bldgs. & Improvements		41,650	31,510
360 Operating Supplies - Equipment		4,775	6,300
370 Repair Parts - Equipment		4,050	4,050
380 Operating Supplies - Construction		1,250	
390 Minor Apparatus & Tools			1,000
395 Other Commodities			
TOTAL COMMODITIES	\$ --	\$ 63,625	\$ 54,590
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			1,850
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ 1,850
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ --	\$ 251,110	\$ 242,510

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: PUBLIC WORKS
 DIVISION: FLEET AND BUILDINGS
 ACTIVITY: EXPO HALL MAINTENANCE

ACTIVITY NO.: 110-70-282-50070

	<u>1986 ACTUAL</u>	<u>1987 BUDGET</u>	<u>1988 ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$	\$ 22,079	\$ 21,150
12x Health and Life Insurance		<u>1,280</u>	<u>1,360</u>
TOTAL PERSONAL SERVICES	\$ --	\$ 23,359	\$ 22,510
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services			<u>3,140</u>
TOTAL CONTRACTUAL SERVICES	\$ --	\$ --	\$ 3,140
COMMODITIES			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen			200
330 Food, Drugs and Chemicals			30
340 Operating Supplies - Buildings		670	2,300
350 Repair Parts-Bldgs. & Improvements		4,500	4,000
360 Operating Supplies - Equipment		800	1,000
370 Repair Parts - Equipment			1,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			250
395 Other Commodities			
TOTAL COMMODITIES	\$ --	\$ 5,970	\$ 8,780
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ --	\$ 29,329	\$ 34,430

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: PUBLIC WORKS
 DIVISION: FLEET AND BUILDINGS
 ACTIVITY: INDIAN CENTER MAINTENANCE

ACTIVITY NO.: 110-70-282-50010

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 18,012	\$ 18,455	\$ 17,120
12x Health and Life Insurance	<u>1,119</u>	<u>1,060</u>	<u>1,130</u>
TOTAL PERSONAL SERVICES	\$ 19,131	\$ 19,515	\$ 18,250
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance	4,714	4,884	4,890
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services			<u>17,000</u>
TOTAL CONTRACTUAL SERVICES	\$ 4,714	\$ 4,884	\$ 21,890
COMMODITIES			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen	127	100	100
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings	2,837	3,800	2,900
350 Repair Parts-Bldgs. & Improvements	29,400	23,000	4,600
360 Operating Supplies - Equipment	435	2,000	1,180
370 Repair Parts - Equipment		100	100
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools		100	100
395 Other Commodities			
TOTAL COMMODITIES	\$ 32,799	\$ 29,100	\$ 8,980
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 56,644	\$ 53,499	\$ 49,120

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: PUBLIC WORKS
 DIVISION: FLEET AND BUILDINGS
 ACTIVITY: ART MUSEUM MAINTENANCE

ACTIVITY NO.: 110-70-282-50020

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 74,195	\$ 76,135	\$ 72,510
12x Health and Life Insurance	<u>4,663</u>	<u>4,430</u>	<u>4,710</u>
TOTAL PERSONAL SERVICES	\$ 78,858	\$ 80,565	\$ 77,220
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services			<u>8,000</u>
TOTAL CONTRACTUAL SERVICES	\$ --	\$ --	\$ 8,000
COMMODITIES			
310 Office Supplies	\$ 5	\$	\$
320 Clothing and Linen		50	50
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings	3,428	3,250	3,250
350 Repair Parts-Bldgs. & Improvements	13,368	17,000	9,950
360 Operating Supplies - Equipment	692	1,800	1,800
370 Repair Parts - Equipment		100	100
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools		75	70
395 Other Commodities		<u>100</u>	<u>100</u>
TOTAL COMMODITIES	\$ 17,493	\$ 22,375	\$ 15,320
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			<u>24,650</u>
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ 24,650
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 96,351	\$ 102,940	\$ 125,190

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: PUBLIC WORKS
 DIVISION: FLEET AND BUILDINGS
 ACTIVITY: LIBRARY MAINTENANCE

ACTIVITY NO.: 110-70-282-50030

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 104,427	\$ 105,540	\$ 101,710
12x Health and Life Insurance	<u>6,564</u>	<u>6,230</u>	<u>6,630</u>
TOTAL PERSONAL SERVICES	\$ 110,991	\$ 111,770	\$ 108,340
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services			<u>7,170</u>
TOTAL CONTRACTUAL SERVICES	\$ --	\$ --	\$ 7,170
COMMODITIES			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen		100	100
330 Food, Drugs and Chemicals			50
340 Operating Supplies - Buildings	5,587	8,000	6,500
350 Repair Parts-Bldgs. & Improvements	15,189	15,000	10,000
360 Operating Supplies - Equipment	525	500	500
370 Repair Parts - Equipment	184	250	250
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	146	200	200
395 Other Commodities			
TOTAL COMMODITIES	\$ 21,631	\$ 24,050	\$ 17,600
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	1,664	2,100	2,400
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 1,664	\$ 2,100	\$ 2,400
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 134,286	\$ 137,920	\$ 135,510

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: PUBLIC WORKS
 DIVISION: FLEET AND BUILDINGS
 ACTIVITY: HISTORICAL MUSEUM MAINTENANCE

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$	\$	\$
12x Health and Life Insurance			
TOTAL PERSONAL SERVICES	\$ --	\$ --	\$ --
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ --	\$ --	\$ --
COMMODITIES			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings		200	
350 Repair Parts-Bldgs. & Improvements	570	4,000	200
360 Operating Supplies - Equipment	81		3,500
370 Repair Parts - Equipment		100	100
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 651	\$ 4,300	\$ 3,800
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 651	\$ 4,300	\$ 3,800

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: PUBLIC WORKS
 DIVISION: FLEET AND BUILDINGS
 ACTIVITY: LAWRENCE-DUMONT STADIUM

ACTIVITY NO.: 110-70-282-50060

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 927	\$	\$
12x Health and Life Insurance			
TOTAL PERSONAL SERVICES	\$ 927	\$ --	\$ --
CONTRACTUAL SERVICES			
211 Electricity	\$ 4,295	\$ 19,175	\$
212 Natural Gas	1,944	3,925	
213 Water	426	2,150	
214 Trash/Dump Fees			
220 Communications	123		
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance	3,465	3,570	3,570
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ 10,253	\$ 28,820	\$ 3,570
COMMODITIES			
310 Office Supplies	\$ 34	\$	\$
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings		1,000	1,000
350 Repair Parts-Bldgs. & Improvements	39,061	8,000	10,000
360 Operating Supplies - Equipment	421		
370 Repair Parts - Equipment	442		
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities	260		
TOTAL COMMODITIES	\$ 40,218	\$ 9,000	\$ 11,000
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 51,398	\$ 37,820	\$ 14,570

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: HIGHLAND CEMETERY TRUST ACTIVITY NO.: 716-70-288-50002
DEPARTMENT: PUBLIC WORKS
DIVISION: MAINTENANCE
ACTIVITY: HIGHLAND CEMETERY MAINTENANCE

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 10,575	\$ 14,036	\$ 14,040
12x Health and Life Insurance	991	1,284	1,300
TOTAL PERSONAL SERVICES	\$ 11,566	\$ 15,320	\$ 15,340
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water	45	100	100
214 Trash/Dump Fees	146	600	400
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	441	615	600
TOTAL CONTRACTUAL SERVICES	\$ 632	\$ 1,315	\$ 1,100
COMMODITIES			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings		1,300	1,300
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment	955	1,040	1,000
370 Repair Parts - Equipment	1,396	1,400	1,400
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	71		50
395 Other Commodities			
TOTAL COMMODITIES	\$ 2,422	\$ 3,740	\$ 3,750
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	2,725	4,400	4,800
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 2,725	\$ 4,400	\$ 4,800
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 17,345	\$ 24,775	\$ 24,990

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL / GAS TAX / DEBT & INTEREST
DEPARTMENT: PUBLIC WORKS

Public Works Program Allocations

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
Park Design	\$ 15,558	\$ 25,000	\$ 25,000
Petition Initiation Program	17,908	20,000	20,000
Preventive Street Maintenance	544,814	125,000	375,000
Street Cut Repair Program	800,000	400,000	600,000
Street Lighting/Street Light Maintenance	<u>2,832,176</u>	<u>3,126,140</u>	<u>3,103,000</u>
Total Program Allocations	\$ 4,210,456	\$ 3,696,140	\$ 4,123,000

PARK DESIGN (110-70-245-50000)

This \$25,000 allocation funds consultant engineering services to support Park Capital Improvement Projects, and other technical design assistance to the Park Department.

PETITION INITIATION PROGRAM (330-70-245-50216)

This \$20,000 allocation is offset by an equal amount of user fees. Developers and others requesting public improvements pay the costs of the various initiation functions (evaluation of proposed improvements, preparation and processing of petitions, resolution processing, legal publications, etc.). Fees paid eliminate the need for the City to finance or otherwise absorb these costs on an at-large basis until the improvements are constructed and bonded.

PREVENTIVE STREET MAINTENANCE (270-70-288-50001)

This \$375,000 allocation funds major, contracted street maintenance projects, including surface recycling, slurry sealing, crack sealing and chat sealing. The \$250,000 increase was enabled by shifting that amount of support for the Street Cleaning budget from the Gas Tax Fund to the General Fund.

STREET CUT REPAIR PROGRAM (270-70-288-50215)

The \$600,000 allocation for this program is offset by fees charged to utility companies, drainlayers, and others making cuts in public streets. Under this program begun in 1985, the City contracts with a single pavement contractor to make permanent repairs, rather than each utility making its own temporary repairs and hiring various paving contractors. The program more quickly and economically returns streets to appropriate, drivable condition.

STREET LIGHTING / STREET LIGHT MAINTENANCE (110-70-245/288-50205/50202)

This General Fund allocation of \$3,103,000 funds both the costs of the KG&E-owned street lighting system (\$3,080,000), and repair parts costs for the relatively few City-owned lights (\$23,000).